

## EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between the citizens in distress and field units of City and County public safety and emergency services responding to their aid. The communication link is ensured through in-service training of dispatch personnel, constant review and update of procedures and communication technology, and regular preventative maintenance to reduce downtime of communications equipment.

### Budget Highlights

The adopted 1987 City-County budget reflects an increase of \$48,473 (3.0%) from the 1986 budget. The Alarm Section budget increases \$1,663.

- Emergency Communications is a City/County department funded 73% by the City and 27% by the County (excluding the Alarm Section). Revenues offsetting expenditures include \$281,198 from the 9-1-1 surcharge on telephone bills, \$68,500 in alarm system licenses/fees (City only), \$41,000 in charges to other departments for communication equipment repair and parts services, \$23,000 from the County Fire district, \$15,000 in emergency fund reserves, \$11,246 from Andover, and \$5,623 from Rose Hill.
- Personnel costs account for 76% of the Emergency Communications budget. Three new dispatchers have been added for 1987.
- The cost of 9-1-1 (including the Automatic Location Identifier feature) has decreased from \$312,000 to \$281,198.
- Funding for the Computer Aided Dispatch (CAD) system is not included in this adopted budget, but it is recommended for funding in the 1987 Capital Improvement Program.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$1,203,617	\$1,277,550
Contractual Services	362,771	327,230
Commodities	52,811	63,405
Capital Outlay	1,450	2,600
Other	15,000	15,000
Subtotal	<u>\$1,635,649</u>	<u>\$1,685,785</u>
Less: Revenues (joint)	(399,698)	(377,067)
Less: County Funds	(326,635)	(345,831)
<b>Total City Budget</b>	<b><u>\$ 909,316</u></b>	<b><u>\$ 962,887</u></b>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS  
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$1,078,983	\$1,180,297	\$1,254,585
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$1,078,983</u>	<u>\$1,180,297</u>	<u>\$1,254,585</u>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 2,862	\$ 3,467	\$ 3,810
212 Natural Gas	2,836	3,449	2,835
213 Water	97	112	110
214 Trash/Dump Fees	215	237	215
220 Communications	227,411	341,261	307,340
230 Transportation Out-of-city	2,468	1,700	2,000
231 Transportation In-city	831	2,400	2,400
240 Advertising			
250 Insurance	406	1,096	750
260 Dues and Subscriptions	965	955	385
270 Professional Services	52,558	420	--
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	5,728	4,800	4,800
295 Other Contractual Services	<u>3,078</u>	<u>2,005</u>	<u>1,720</u>
TOTAL CONTRACTUAL SERVICES	<u>\$ 299,455</u>	<u>\$ 361,902</u>	<u>\$ 326,365</u>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 6,167	\$ 5,408	\$ 5,125
320 Clothing and Linen	476	600	600
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	18	342	340
350 Repair Parts-Bldgs. & Improvements	62	850	550
360 Operating Supplies - Equipment	16,763	14,245	19,715
370 Repair Parts - Equipment	29,704	29,058	32,745
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	475	305	305
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 53,665</u>	<u>\$ 50,808</u>	<u>\$ 59,380</u>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ 1,350	\$ --	\$ --
440 Office Equipment	1,809	1,450	2,600
450 Vehicular Equipment			
460 Operating Equipment	6,531	--	--
460 9-1-1 Equipment	23,170	--	--
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 32,860</u>	<u>\$ 1,450</u>	<u>\$ 2,600</u>
<b>OTHER</b>			
900 Reserve Expenditure	--	\$ 15,000	\$ 15,000
TOTAL OTHER	<u>--</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<b>TOTAL</b>	<u><u>\$1,464,963</u></u>	<u><u>\$1,609,457</u></u>	<u><u>\$1,657,930</u></u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS  
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977, respectively. These two Boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County, as well as the cities of Rose Hill and Andover in Butler County. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980. The Automatic Location Identification (ALI) System became operational in November 1985.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Director of Emergency Communications	1	1	E-6	\$ 49,250
Assistant Director	1	1	630	33,050
Communications Equip. Supv.	1	1	627	28,987
Emergency Comm. Supv.	5	5	625	128,907
Radio Technician II	2	2	625	52,524
Radio Technician I	3	3	623	71,509
Emergency Service Dispatcher	34	37	622	781,369
Administrative Secretary	1	1	620/21	18,525
Subtotal	<u>48</u>	<u>51</u>		\$1,164,121
ADD: Longevity				8,439
Holiday Pay (Overtime)				34,593
EMT Dispatching Pay				17,472
Shift Differential (2nd)				6,240
Shift Differential (3rd)				8,112
One Day Pay Encumbrance				4,765
Salary Savings				10,843
TOTAL				<u>\$1,254,585</u>
CAPITAL OUTLAY				
4 - Time recorders -	\$2,600			
TOTAL	<u>\$2,600</u>			

CITY OF WICHITA 1987 ANNUAL BUDGET

ACTIVITY NO.: 110-42-145-50001

FUND: GENERAL  
DEPARTMENT: EMERGENCY COMMUNICATIONS  
DIVISION: --  
ACTIVITY: ALARM SECTION

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 18,776	\$ 23,320	\$ 22,965
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 18,776	\$ 23,320	\$ 22,965
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees	--	534	565
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance		35	--
260 Dues and Subscriptions	--		
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	--	300	300
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 869	\$ 865
<u>COMMODITIES</u>			
310 Office Supplies	\$ --	\$ 592	\$ 2,015
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	--	1,411	2,010
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	--		
TOTAL COMMODITIES	\$ --	\$ 2,003	\$ 4,025
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	\$ 18,776	\$ 26,192	\$ 27,855

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: EMERGENCY COMMUNICATIONS  
 DIVISION: --  
 ACTIVITY: ALARM SECTION

ACTIVITY NO. 110-42-145-50001

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board and the City of Wichita to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, and the Wichita Police and Fire Departments by acting as a liaison.

The objectives for 1987 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the Wichita Police and Fire Departments.

The City Commission created this Alarm Section when it passed an Alarm Ordinance in January 1985.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1987 EMPLOYMENT RANGE</u>	<u>1987 ADOPTED</u>
	<u>1986 BUDGET</u>	<u>1987 BUDGET</u>		
Administrative Aide II	<u>1</u>	<u>1</u>	623	\$ <u>22,725</u>
Subtotal	<u>1</u>	<u>1</u>		\$ <u>22,725</u>
	<u>—</u>	<u>—</u>		
ADD: Longevity				151
One Day Pay Encumbrance				89
TOTAL				<u>\$ 22,965</u>

